

FY23 PROPOSED BUDGET: THE PORCH WRITERS' COLLECTIVE

REVENUE		EXPENSES	
EARNED		PROGRAMS	
Workshops	\$110,000	Teacher Stipends	-\$44,300
Events	\$7,625	Events	-\$7,050
Editorial Services	\$12,000	Editorial Services	-\$10,200
Retreats	\$3,000	Retreats	-\$2,000
OZ	\$3,944	OZ	-\$3,600
IR Sales	\$500	IR	-\$6,000
Youth	\$9,940	Visiting Writers	-\$15,000
Merchandise	\$4,000	Bungalow	-\$10,000
Interest	\$70	Workshop Expenses	-\$200
	\$151,079	Porch Library	-\$150
			-\$98,500
GRANTS		YOUTH PROGRAMS	
Government	\$127,640	General	-\$400
Foundation	\$23,000	Camp SLANT	-\$1,900
	\$150,640	NAZA	-\$2,600
FUNDRAISING		NPL Instructor	-\$1,170
Donations	\$30,000	TAC Poetry Out Loud	-\$700
Memberships	\$27,000	Youth Workshop Expenses	-\$700
Scholarship Donations	\$5,000	Sample Visits	-\$800
Fundraising Events	\$43,450		-\$8,270
	\$105,450	FUNDRAISING	
TOTAL	\$407,169	Membership	-\$680
		General	-\$400
		Events	-\$13,150
			-\$14,230
		SALARIES	
		Exec. Directors	-\$116,000
		Programs/Marketing Mgr	-\$39,000
		Dev. Director	-\$38,400
		Youth Programs Coord.	-\$16,000
		Outreach Coord.	-\$4,800
		Staff Bonuses	-\$3,000
		Payroll Taxes	-\$16,616
			-\$233,816
		OPERATIONS & OVERHEAD	
		Rent	-\$22,800
		Accounting	-\$1,424
		Professional Fees	-\$11,000
		Insurance	-\$804
		Technology	-\$9,200
		Utilities	-\$1,840
		Services	-\$1,300
		Supplies	-\$300
		Fees	-\$2,790
			-\$51,458
		GENERAL & ADMINISTRATIVE	
		Office Supplies	-\$150
		Travel	-\$100
		Phone & Internet	-\$720
		Postage	-\$100
		Copying & Printing	-\$250
		Meetings	-\$800
		Professional Development	-\$3,150
		Memberships & Donations	-\$610
			-\$5,880
		MARKETING	
		General	-\$500
		Advertising	-\$1,000
		Graphic Design	-\$800
		Merchandise	-\$3,400
			-\$5,700
		TOTAL	-\$417,854
		*DEFERRED FUNDS	\$17,857
		FUNDS REMAINING	\$7,172